

## NATURAL RESOURCES AND RECREATION

Agency 460

### Columbia River Gorge Commission

#### Recommendation Summary

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2015-17 Expenditure Authority          | 7.0         | 929                | 927         | 1,856       |
| <b>Supplemental Changes</b>            |             |                    |             |             |
| Audit Services                         |             | 6                  | 6           | 12          |
| Legal Services                         |             | (1)                | (1)         | (2)         |
| DES Central Services                   |             | 10                 | 10          | 20          |
| <b>Subtotal - Supplemental Changes</b> |             | 15                 | 15          | 30          |
| <b>Total Proposed Budget</b>           | 7.0         | 944                | 942         | 1,886       |
| Difference                             |             | 15                 | 15          | 30          |
| Percent Change                         | 0.0%        | 1.6%               | 1.6%        | 1.6%        |

#### SUPPLEMENTAL CHANGES

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 461

### Department of Ecology

#### Recommendation Summary

Dollars in Thousands

|   | Annual FTEs    | General Fund State | Other Funds    | Total Funds    |
|---|----------------|--------------------|----------------|----------------|
| <b>2015-17 Expenditure Authority</b>          | 1,610.6        | 49,489             | 425,712        | 475,201        |
| <b>Supplemental Changes</b>                   |                |                    |                |                |
| Public Participation Grant Reduction          |                |                    | (1,300)        | (1,300)        |
| Fund Shift to Reclamation Account             |                | (750)              | 750            |                |
| Reduce Water Expenditures to Match Revenue    |                |                    | (297)          | (297)          |
| Fund Shift from Water Quality Permit Account  |                |                    |                |                |
| Air Quality Fund Shift                        |                |                    |                |                |
| Shift Water Resource Data System              |                | (400)              | 400            |                |
| Technical Correction - Compensation           |                |                    | 834            | 834            |
| Lean Management Practices                     |                | (93)               |                | (93)           |
| HVAC Upgrades/Emergency Generator Replacement |                | 271                | 1,280          | 1,551          |
| Rain Gauge Operation and Maintenance          | .5             |                    | 86             | 86             |
| Attendance Tracking Replacement Project       | 1.5            | 319                | 1,556          | 1,875          |
| Implement Chemical Action Plans               | 3.7            |                    | 1,453          | 1,453          |
| Regional and Field Office Moves               |                | 90                 | 441            | 531            |
| Workers' Compensation Changes                 |                | (21)               | (98)           | (119)          |
| Audit Services                                |                | 15                 | 68             | 83             |
| Legal Services                                |                | 40                 | 186            | 226            |
| CTS Central Services                          |                | 34                 | 160            | 194            |
| DES Central Services                          |                | 1                  | 5              | 6              |
| Time, Leave and Attendance System             |                | 13                 | 61             | 74             |
| Self-Insurance Liability Premium              |                | (14)               | (68)           | (82)           |
| <b>Subtotal - Supplemental Changes</b>        | <b>5.7</b>     | <b>(495)</b>       | <b>5,517</b>   | <b>5,022</b>   |
| <b>Total Proposed Budget</b>                  | <b>1,616.3</b> | <b>48,994</b>      | <b>431,229</b> | <b>480,223</b> |
| Difference                                    | 5.7            | (495)              | 5,517          | 5,022          |
| Percent Change                                | 0.4%           | (1.0)%             | 1.3%           | 1.1%           |

#### SUPPLEMENTAL CHANGES

##### Public Participation Grant Reduction

Public participation grants enable not-for-profit public interest groups to involve and educate Washington residents about contaminated site cleanups and reduction of waste and toxics. Per RCW 70.105D.070, public participation grants must be funded at one percent of the moneys collected under the hazardous substance tax (HST). Funding is reduced on an ongoing basis to equalize 2015-17 expenditures with forecasted HST revenue, reducing capacity to fund approximately ten grant proposals. (State Toxics Control Account-State)

## **NATURAL RESOURCES AND RECREATION**

### **Fund Shift to Reclamation Account**

A one-time shift in funding is made from General Fund-State to the Reclamation Account for activities in the Water Resources program. (General Fund-State, Reclamation Account-State)

### **Reduce Water Expenditures to Match Revenue**

Operating funding in the State and Local Improvement Revolving Account-Water Supply Facilities supports water resources work at the Department of Ecology, as well as bond-supported capital grants and loans for agricultural water supply facilities. In recent years, operating revenue has been insufficient to cover operating expenditure authority. Funding is reduced permanently to a level that can be supported with anticipated operating revenue. (State and Local Improvement Revolving Account-Water Supply Facilities-State)

### **Fund Shift from Water Quality Permit Account**

A total of \$2.4 million in Water Quality program costs is shifted on a one-time basis to the Water Quality Permit Account from the State Toxics Control Account. (State Toxics Control Account-State, Water Quality Permit Account-State)

### **Air Quality Fund Shift**

A total of \$700,000 in Air Quality program costs is shifted on a one-time basis from the State Toxics Control Account to the Air Pollution Control Account. (State Toxics Control Account-State, Air Pollution Control Account-State)

### **Shift Water Resource Data System**

A total of \$400,000 in Water Resource Program costs is shifted on a one-time basis from General Fund-State to the Water Rights Tracking System Account-State. (General Fund-State, Water Rights Tracking System Account-State)

### **Technical Correction - Compensation**

Changes to state employee pay and benefits that were approved in the 2015-17 budget were not uploaded into certain budgeted programs and accounts. This item makes the correction. (Radioactive Mixed Waste Account-State)

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **HVAC Upgrades/Emergency Generator Replacement**

The Department of Ecology is using certificates of participation (COP) to finance upgrades to the heating, ventilation and air conditioning system (HVAC) and to replace the emergency generator at its headquarters facility in Lacey. The HVAC was kept in service beyond its life expectancy, creating maintenance challenges, inefficient use of energy and other problems. The generator replacement was needed to bring it up to code and protect Ecology's employees and business systems by reliably providing power during an outage. A combination of one-time and ongoing funding is provided for debt service for these COPs. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **Rain Gauge Operation and Maintenance**

The 2014 Carlton Complex fire burned 400 square miles in Okanogan County. The fire destroyed vegetation, increasing the risk of flash flooding during periods of heavy rainfall. To protect lives, the Department of Ecology deployed 17 rain gauges in the burned area, giving early warnings of flash floods during rain events. Ongoing funding and FTE staff are provided for operation, maintenance and repair of these gauges as well as monitoring, management and transmission of the data they produce. (Flood Control Assistance Account-State)

### **Attendance Tracking Replacement Project**

Ecology's computer-based time-management system is outdated, inefficient and no longer fulfills today's business and compliance requirements. In 2013, Washington State procured user licenses for the WorkForce Software EmpCenter product as part of the planned statewide Time, Leave and Attendance project in which Ecology and the Department of Transportation participated. Even though the statewide project was discontinued, Ecology still needs to replace its obsolete system and implement a modern employee time and attendance tracking system that reduces risk to Ecology by improving compliance with statutory, regulatory and collective bargaining agreement rules and improving accuracy and efficiency in employee time reporting. One-time funding and FTE staff are provided to implement the system including software design, project management, employee training and quality assurance. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

### **Implement Chemical Action Plans**

Thousands of toxic chemicals are currently in use, and some have characteristics that make them challenging and expensive to deal with if they are released into the environment. Often such chemicals impact air, water and sediment, resulting in a high likelihood that people and the environment will be harmed. Ecology addresses such chemicals through chemical action plans (CAPs). Ecology currently has funding to develop one CAP on an ongoing basis every three years, and no funding to implement new CAP recommendations. Funding and FTE staff are provided to increase the pace of CAP development and implement key CAP recommendations to reduce the impacts of toxic chemicals in Washington. (State Toxics Control Account-State)

### **Regional and Field Office Moves**

Ecology's Vancouver field office is scheduled for relocation during the 2015-17 biennium, and the Bellingham field office is scheduled to move at the end of fiscal year 2017. Ongoing funding is provided to cover lease costs and one-time funding is provided to move staff, equipment, furniture, information technology infrastructure, and Ecology records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 462

### Pollution Liability Insurance Program

#### Recommendation Summary

Dollars in Thousands

|  | Annual FTEs General Fund State | Other Funds | Total Funds |
|--|--------------------------------|-------------|-------------|
| 2015-17 Expenditure Authority          | 6.0                            | 1,866       | 1,866       |
| <b>Supplemental Changes</b>            |                                |             |             |
| Succession/Transition Staffing         | .1                             | 9           | 9           |
| Underground Storage Tank Program #     |                                | 5           | 5           |
| Retirement Buyout Costs                |                                | 24          | 24          |
| Audit Services                         |                                | (3)         | (3)         |
| Legal Services                         |                                | (16)        | (16)        |
| DES Central Services                   |                                | 12          | 12          |
| <b>Subtotal - Supplemental Changes</b> | 0.1                            | 31          | 31          |
| <b>Total Proposed Budget</b>           | 6.1                            | 1,897       | 1,897       |
| Difference                             | .1                             | 31          | 31          |
| Percent Change                         | 0.8%                           | 1.7%        | 1.7%        |

#### SUPPLEMENTAL CHANGES

##### Succession/Transition Staffing

The Pollution Liability Insurance Agency is a small agency with limited resources for administrative costs. The agency's operations manager is retiring in fiscal year 2017. To facilitate an efficient transition of responsibilities and minimize disruptions to agency operations, one-time funding is provided to double-fill the operations manager position to allow training during a six-week transition period. (Pollution Liability Insurance Program Trust Account-State)

##### Underground Storage Tank Program #

Contingent on passage of agency request legislation to create a new underground storage tank capital loan and grant program, ongoing funding is provided for office space for staff who will administer the program. (Underground Storage Tank Revolving Account-State)

##### Retirement Buyout Costs

One-time funding is provided to cover retirement buyout costs. (Pollution Liability Insurance Program Trust Account-State)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 465

### State Parks and Recreation Commission

#### Recommendation Summary

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2015-17 Expenditure Authority          | 678.4       | 21,053             | 136,280     | 157,333     |
| <b>Supplemental Changes</b>            |             |                    |             |             |
| Northwest Avalanche Center             |             | 43                 | 7           | 50          |
| Lean Management Practices              |             | (39)               |             | (39)        |
| Asset Protection and Park Promotion    | 3.0         |                    | 4,266       | 4,266       |
| Workers' Compensation Changes          |             |                    | (78)        | (78)        |
| Audit Services                         |             |                    | (48)        | (48)        |
| Legal Services                         |             |                    | 230         | 230         |
| CTS Central Services                   |             |                    | 40          | 40          |
| DES Central Services                   |             |                    | 1           | 1           |
| Time, Leave and Attendance System      |             |                    | 30          | 30          |
| Self-Insurance Liability Premium       |             |                    | 3           | 3           |
| <b>Subtotal - Supplemental Changes</b> | 3.0         | 4                  | 4,451       | 4,455       |
| <b>Total Proposed Budget</b>           | 681.4       | 21,057             | 140,731     | 161,788     |
| Difference                             | 3.0         | 4                  | 4,451       | 4,455       |
| Percent Change                         | 0.4%        | 0.0%               | 3.3%        | 2.8%        |

#### SUPPLEMENTAL CHANGES

##### Northwest Avalanche Center

The Northwest Avalanche Center (NWAC) is a collaborative effort between the U.S. Forest Service, National Parks Service, Washington State Parks, Washington State Department of Transportation, Pacific Northwest ski areas and private donors. The mission of NWAC is to save lives and reduce the impacts of avalanches on recreation, industry and transportation in the Cascade and Olympic mountains of Washington and northern Oregon through mountain weather and avalanche forecasting, data collection and education. Ongoing funding is provided for an additional forecaster to help fill gaps in coverage, increase weather station maintenance, expand the forecast period into the shoulder seasons and fill ongoing budget gaps. (General Fund-State, Winter Recreation Program Account-State, Snowmobile Account-State)

##### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.



## NATURAL RESOURCES AND RECREATION

### Asset Protection and Park Promotion

Washington State Parks has a large maintenance backlog. Addressing this backlog will help prevent further deterioration of park facilities, minimize destruction of assets, maintain park visitation, and maximize revenue. Parks also has law enforcement radios that do not comply with current interoperability standards, and it does not have sufficient resources for fire preparedness and response. One-time funding is provided to reduce the preventative maintenance backlog, upgrade law enforcement radios, support fire protection efforts through the purchase of two fire engines, and promote parks through increased marketing efforts. (Parks Renewal and Stewardship Account-State)

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 467

### Recreation and Conservation Funding Board

#### Recommendation Summary

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2015-17 Expenditure Authority          | 19.6        | 1,718              | 8,449       | 10,167      |
| <b>Supplemental Changes</b>            |             |                    |             |             |
| Workers' Compensation Changes          |             | (3)                | (4)         | (7)         |
| Audit Services                         |             | (1)                | (2)         | (3)         |
| Legal Services                         |             | 15                 | 22          | 37          |
| CTS Central Services                   |             | 8                  | 11          | 19          |
| DES Central Services                   |             | (59)               | (87)        | (146)       |
| Time, Leave and Attendance System      |             | 1                  | 1           | 2           |
| <b>Subtotal - Supplemental Changes</b> |             | (39)               | (59)        | (98)        |
| <b>Total Proposed Budget</b>           | 19.6        | 1,679              | 8,390       | 10,069      |
| Difference                             |             | (39)               | (59)        | (98)        |
| Percent Change                         | 0.0%        | (2.3)%             | (0.7)%      | (1.0)%      |

#### SUPPLEMENTAL CHANGES

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 468

### Environmental and Land Use Hearings Office

#### Recommendation Summary

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2015-17 Expenditure Authority          | 15.5        | 4,287              |             | 4,287       |
| <b>Supplemental Changes</b>            |             |                    |             |             |
| Lease Adjustments < 20,000 Square Feet |             | 6                  |             | 6           |
| Audit Services                         |             | 14                 |             | 14          |
| Legal Services                         |             | 69                 |             | 69          |
| DES Central Services                   |             | 35                 |             | 35          |
| Time, Leave and Attendance System      |             | 1                  |             | 1           |
| <b>Subtotal - Supplemental Changes</b> |             | 125                |             | 125         |
| <b>Total Proposed Budget</b>           | 15.5        | 4,412              |             | 4,412       |
| Difference                             |             | 125                |             | 125         |
| Percent Change                         | 0.0%        | 2.9%               |             | 2.9%        |

#### SUPPLEMENTAL CHANGES

##### Lease Adjustments < 20,000 Square Feet

Ongoing funding is provided for increased costs for the agency's existing property lease, which is under 20,000 square feet.

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

##### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 471

### State Conservation Commission

#### Recommendation Summary

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2015-17 Expenditure Authority</b>   | 18.6        | 13,585             | 10,901      | 24,486      |
| <b>Supplemental Changes</b>            |             |                    |             |             |
| Lean Management Practices              |             | (26)               |             | (26)        |
| Fire Recovery and Damage Prevention    |             |                    | 8,800       | 8,800       |
| Audit Services                         |             | 14                 |             | 14          |
| Legal Services                         |             | 68                 |             | 68          |
| DES Central Services                   |             | 24                 |             | 24          |
| Time, Leave and Attendance System      |             | 1                  |             | 1           |
| <b>Subtotal - Supplemental Changes</b> |             | 81                 | 8,800       | 8,881       |
| <b>Total Proposed Budget</b>           | 18.6        | 13,666             | 19,701      | 33,367      |
| Difference                             |             | 81                 | 8,800       | 8,881       |
| Percent Change                         | 0.0%        | 0.6%               | 80.7%       | 36.3%       |

#### SUPPLEMENTAL CHANGES

##### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

##### Fire Recovery and Damage Prevention

Washington endured a record-breaking wildfire season in 2015 that inflicted catastrophic harm on communities and landscapes. This one-time funding will be used as a state match for federal funds that will assist private landowners with re-seeding, fencing, replacement of critical agricultural and other property infrastructure related to natural resource management, soil stabilization, and partial funding of conservation district staff time to coordinate with other entities assisting with fire recovery efforts. (Disaster Response Account-State)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 477

### Department of Fish and Wildlife

#### Recommendation Summary

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2015-17 Expenditure Authority</b>   | 1,500.8     | 74,181             | 329,158     | 403,339     |
| <b>Supplemental Changes</b>            |             |                    |             |             |
| Fund Shift for Wildfire Season Costs   |             | (344)              | 432         | 88          |
| Wildfire Recovery                      |             |                    | 438         | 438         |
| Initiative 1401 Implementation         | 1.4         | 500                |             | 500         |
| Hatchery Utility Cost Increases        |             |                    | 100         | 100         |
| Southwest Regional Office Relocation   |             | 240                | 359         | 599         |
| Wildfire Season Costs                  |             | 129                |             | 129         |
| Lean Management Practices              |             | (140)              |             | (140)       |
| Sustain Fishing in Washington          | 7.8         | 706                | 3,342       | 4,048       |
| Modern and Accessible Website          | 1.0         |                    | 569         | 569         |
| Improve Maintenance of State Lands     | 2.0         |                    | 450         | 450         |
| Marine Vessel Grant Match              |             | 76                 | 674         | 750         |
| Workers' Compensation Changes          |             | 121                | 464         | 585         |
| Audit Services                         |             | 26                 | 99          | 125         |
| Legal Services                         |             | (29)               | (112)       | (141)       |
| CTS Central Services                   |             | 19                 | 73          | 92          |
| DES Central Services                   |             | 69                 | 264         | 333         |
| Time, Leave and Attendance System      |             | 24                 | 52          | 76          |
| Self-Insurance Liability Premium       |             | (5)                | (18)        | (23)        |
| <b>Subtotal - Supplemental Changes</b> | 12.2        | 1,392              | 7,186       | 8,578       |
| <b>Total Proposed Budget</b>           | 1,512.9     | 75,573             | 336,344     | 411,917     |
| Difference                             | 12.2        | 1,392              | 7,186       | 8,578       |
| Percent Change                         | 0.8%        | 1.9%               | 2.2%        | 2.1%        |

#### SUPPLEMENTAL CHANGES

##### Fund Shift for Wildfire Season Costs

Due to the unprecedented intensity of the 2015 wildfire season, wildfire base and supplemental funding is shifted from General Fund-State to the Budget Stabilization Account per Article VII, Section 12 of the state constitution. (General Fund-State, Budget Stabilization Account-State)

##### Wildfire Recovery

Several wildlife areas sustained damage during the record 2015 fire season. Restoration is necessary to preserve investments in fish and wildlife habitat. One-time funding is provided for restoration activity, including the purchase and planting of native seeds and noxious weed control. (Disaster Response Account-State)

## **NATURAL RESOURCES AND RECREATION**

### **Initiative 1401 Implementation**

Initiative 1401 was passed by voters in November 2015. This initiative places new prohibitions against trafficking non-native endangered species, parts and products. Funding is provided for initial implementation of this initiative.

### **Hatchery Utility Cost Increases**

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts for salmon and steelhead listed under the Endangered Species Act. This funding supports increased costs for electricity, natural gas, sewer, garbage, and oil heat. Without funding to offset increased utility costs, salmon and trout raised for local waters will decline. (Recreational Fisheries Enhancement Account-State, Aquatic Lands Enhancement Account-State)

### **Southwest Regional Office Relocation**

During the 2013-15 biennium, WDFW requested and received funding to move the southwest regional office to another location better suited to the Department's mission. However, in January 2015, the developer pulled out of the agreement brokered by the Department of Enterprise Services (DES), citing increased construction costs. The current office is located in an economically depressed, high crime area, where vandalism and public safety have been issues. This biennium the Department is continuing to work with DES to solicit and evaluate proposals for new office space. Funding is requested for one-time moving costs and a lease rate increase. (General Fund-State, State Wildlife Account-State)

### **Wildfire Season Costs**

WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Funding is provided for fire suppression, habitat rehabilitation, and infrastructure costs associated with wildfires occurring during the first six months of fiscal year 2016. Fire suppression and restoration funding is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and structures in affected areas of the state.

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Sustain Fishing in Washington**

The Department proposed legislation during the 2015 legislative session to increase fees on commercial and recreational fishing licenses to address the deteriorating hatchery system, higher standards for fishery monitoring, challenges in Endangered Species Act permitting, and declining federal support for lower Columbia River salmon production. The proposed legislation was not adopted. One-time funding is provided to maintain hatchery production and facilities, comply with the Endangered Species Act, monitor fisheries and provide enforcement needed to ensure sustainable recreational salmon, steelhead and commercial salmon fisheries. (General Fund-State, State Wildlife Account-State)

### **Modern and Accessible Website**

The Washington Department of Fish and Wildlife (WDFW) website receives an average of 30 million visits per year for license purchases, fishing and hunting guides, a wolf sighting reporting system, customized features such as interactive rule development and a host of historical data. Its operating platform, built 20 years ago, has essentially remained the same. Furthermore, the website does not provide mobile functionality nor does it comply with accessibility and usability laws. Funding is provided to develop a new website that is readable from mobile platforms, accommodates current and new applications, and allows visually-impaired users to access WDFW information, as required by state and federal law. (State Wildlife Account-State)



## NATURAL RESOURCES AND RECREATION

### Improve Maintenance of State Lands

The Department of Fish and Wildlife's 700 water access sites and one million acres of wildlife lands need continuous maintenance and enforcement presence. To fund this work, 8 percent of Discover Pass sales revenue is deposited into the State Wildlife Account. Funding is provided for tasks that keep lands and access sites open, maintained, and safe for recreation. (State Wildlife Account-State)

### Marine Vessel Grant Match

The U.S. Department of Homeland Security recently awarded a grant to the Department of Fish and Wildlife's Enforcement Program to replace two aging marine vessels with a new 38-foot command and control vessel. WDFW will operate the new boat in the central Puget Sound basin where it will be used to enforce recreational and commercial fishing regulations, provide boating safety presence and response, and support search and rescue operations. One-time funding is provided for the 25 percent state match required by the federal grant. (General Fund-State, General Fund-Federal)

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 478

### Puget Sound Partnership

#### Recommendation Summary

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2015-17 Expenditure Authority          | 43.4        | 4,657              | 12,705      | 17,362      |
| <b>Supplemental Changes</b>            |             |                    |             |             |
| Audit Services                         |             | (5)                | (13)        | (18)        |
| Legal Services                         |             | 8                  | 25          | 33          |
| CTS Central Services                   |             | 2                  | 5           | 7           |
| DES Central Services                   |             | 39                 | 123         | 162         |
| Time, Leave and Attendance System      |             | 2                  |             | 2           |
| Self-Insurance Liability Premium       |             | 1                  | 1           | 2           |
| <b>Subtotal - Supplemental Changes</b> |             | 47                 | 141         | 188         |
| <b>Total Proposed Budget</b>           | 43.4        | 4,704              | 12,846      | 17,550      |
| Difference                             |             | 47                 | 141         | 188         |
| Percent Change                         | 0.0%        | 1.0%               | 1.1%        | 1.1%        |

#### SUPPLEMENTAL CHANGES

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

##### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.  
(General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 490

### Department of Natural Resources

#### Recommendation Summary

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2015-17 Expenditure Authority</b>         | 1,465.1     | 106,732            | 342,678     | 449,410     |
| <b>Supplemental Changes</b>                  |             |                    |             |             |
| LiDAR Partnerships                           |             |                    | 3,000       | 3,000       |
| Sustainable Off-Road Vehicle Recreation      | 4.9         |                    | 1,836       | 1,836       |
| Adaptive Management Fund Shift               |             | (1,114)            | 1,114       |             |
| Increase Firefighting Capacity               | 18.8        |                    | 14,775      | 14,775      |
| Forest Practices Reinvestment                | 1.5         | 278                | 200         | 478         |
| Fiscal Year 2017 Fire Suppression Fund Shift |             | (21,055)           | 21,055      |             |
| Emergency Fire Suppression                   |             | 129,114            |             | 129,114     |
| Fiscal Year 2016 Fire Suppression Fund Shift |             | (150,169)          | 151,787     | 1,618       |
| Teanaway Community Forest                    |             |                    | 210         | 210         |
| Workers' Compensation Changes                |             | 117                | 457         | 574         |
| Audit Services                               |             | 25                 | 97          | 122         |
| Legal Services                               |             | (106)              | (323)       | (429)       |
| Administrative Hearings                      |             | (2)                | (6)         | (8)         |
| CTS Central Services                         |             | 20                 | 81          | 101         |
| DES Central Services                         |             | 62                 | 245         | 307         |
| Time, Leave and Attendance System            |             | 14                 | 54          | 68          |
| Self-Insurance Liability Premium             |             | (24)               | (92)        | (116)       |
| Other Fund Adjustments                       |             |                    | 5,326       | 5,326       |
| <b>Subtotal - Supplemental Changes</b>       | 25.2        | (42,840)           | 199,816     | 156,976     |
| <b>Total Proposed Budget</b>                 | 1,490.2     | 63,892             | 542,494     | 606,386     |
| Difference                                   | 25.2        | (42,840)           | 199,816     | 156,976     |
| Percent Change                               | 1.7%        | (40.1)%            | 58.3%       | 34.9%       |

#### SUPPLEMENTAL CHANGES

##### LiDAR Partnerships

In the 2015-17 budget, the Department of Natural Resources (DNR) received ongoing funding to collect and analyze LiDAR (a high-resolution remote sensing technology) data and to increase geological expertise. Additional expenditure authority will allow DNR to collect revenue from various partners who want to purchase DNR's services for collecting and analyzing LiDAR data. (Survey and Maps Account-State)

##### Sustainable Off-Road Vehicle Recreation

The Department of Natural Resources manages over 1,100 miles of trails, many of which are used by off-road vehicles. Ongoing funding is provided to meet public demand for safe and sustainable recreation, reduce dangerous behavior, enhance outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles. (ORV & Nonhighway Vehicle Account-State)

### Adaptive Management Fund Shift

In the 2015-17 budget, the Department of Natural Resources received ongoing funding for Adaptive Management projects. The Adaptive Management program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. A portion of the funding for this program is shifted from General Fund-State to the Forest and Fish Support Account on an ongoing basis. (General Fund-State, Forest and Fish Support Account-State)

### Increase Firefighting Capacity

Washington has endured two consecutive record-breaking wildfire seasons that have inflicted catastrophic harm on communities and landscapes. There is an urgent need to increase in-state, on-call wildfire suppression capacity to protect public safety, natural resources and ecosystems, threatened wildlife populations, and the economic viability of communities across the state. Ongoing funding is provided for equipment grants supporting local fire districts; coordinated pre-season fire training with other agencies, tribes and contract partners; contracts for heavy equipment and aircraft; contract and asset management support; and fireline safety supervision. (Disaster Response Account-State, Forest Fire Protection Assessment Account-State)

### Forest Practices Reinvestment

The Forest Practices program at the Department of Natural Resources develops and issues operational guidance on forest practices to protect water quality, achieve salmonid protection and recovery, and protect the safety of the public. Since 2009, the Department of Natural Resources' Forest Practices program has experienced a 36 percent increase in forest practices applications (FPAs). The Forest Practices Board also has approved a new requirement for harvest on unstable slopes. Ongoing funding is provided for a geologist to help regions screen FPAs for potentially unstable slopes and for two regional forest practices foresters to ensure dedicated field review, compliance and enforcement of FPAs. (General Fund-State, Forest Practices Application Account-State)

### Fiscal Year 2017 Fire Suppression Fund Shift

The Department of Natural Resources is responsible for responding to and suppressing wildfires. The state's portion of these costs are appropriated from General Fund-State and the Disaster Response Account. This item shifts the estimated cost of fire suppression for fiscal year 2017 on a one-time basis to the Disaster Response Account. (General Fund-State, Disaster Response Account-State)

### Emergency Fire Suppression

The Department of Natural Resources is responsible for responding to and suppressing wildfires. The state's portion of these costs is paid from General Fund-State and the Disaster Response Account. An estimate of these costs, based upon actual historical fire costs, is appropriated within DNR's biennial budget. Often, actual costs are more than what is appropriated. This item funds the difference between actual costs and DNR's annual fire suppression appropriation for the 2015 fire season.

### Fiscal Year 2016 Fire Suppression Fund Shift

The Department of Natural Resources is responsible for responding to and suppressing wildfires. The state's portion of these costs is appropriated from General Fund-State and the Disaster Response Account. Due to the unprecedented severity of the 2015 fire season, funding for fire suppression in fiscal year 2016 is shifted from General Fund-State to the Budget Stabilization Account, per Article VII, Section 12 of the state constitution. (General Fund-State, Budget Stabilization Account-State)

## **NATURAL RESOURCES AND RECREATION**

### **Teanaway Community Forest**

The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. With this one-time funding, the Department of Natural Resources will be able to better secure and monitor access to the Teanaway Community Forest with signs, gates, and locks; complete a trail inventory; and purchase facilitation services to complete a recreation plan. (Park Land Trust Revolving Account-Nonappropriated)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

### Other Fund Adjustments

The Department of Natural Resources is provided additional expenditure authority to align fund balances, revenues and expenditures for programs supported by dedicated accounts. Additional authority in the Resources Management Cost Account will provide resources to meet legally mandated, ongoing trust land management activities such as silviculture reforestation requirements, geologic assessments, and research and monitoring. Additional authority in the Community Forest Trust Account will reimburse management costs incurred by the department on community trust lands. (Resources Management Cost Account-State, Community Forest Trust Account-State)

## NATURAL RESOURCES AND RECREATION

Agency 495

### Department of Agriculture

#### Recommendation Summary

Dollars in Thousands

|   | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| <b>2015-17 Expenditure Authority</b>      | 766.0       | 32,242             | 147,042     | 179,284     |
| <b>Supplemental Changes</b>               |             |                    |             |             |
| Balance to Available Revenue              |             |                    | (34)        | (34)        |
| Apple Maggot Control                      | .9          | 122                |             | 122         |
| Raw Milk Testing                          | .5          | 125                |             | 125         |
| Asian Gypsy Moth Eradication              | 8.9         | 183                | 5,192       | 5,375       |
| Lean Management Practices                 |             | (61)               |             | (61)        |
| Workers' Compensation Changes             |             | (14)               | (59)        | (73)        |
| Audit Services                            |             | 11                 | 52          | 63          |
| Legal Services                            |             | 43                 | 184         | 227         |
| Administrative Hearings                   |             | (1)                | (5)         | (6)         |
| CTS Central Services                      |             | 7                  | 33          | 40          |
| DES Central Services                      |             | 18                 | 79          | 97          |
| Time, Leave and Attendance System         |             | 12                 | 23          | 35          |
| Self-Insurance Liability Premium          |             | 4                  | 18          | 22          |
| WFSE General Government Master Agreement  |             |                    | 22          | 22          |
| General Wage Increase for State Employees |             |                    | 2           | 2           |
| <b>Subtotal - Supplemental Changes</b>    | 10.3        | 449                | 5,507       | 5,956       |
| <b>Total Proposed Budget</b>              | 776.3       | 32,691             | 152,549     | 185,240     |
| Difference                                | 10.3        | 449                | 5,507       | 5,956       |
| Percent Change                            | 1.3%        | 1.4%               | 3.7%        | 3.3%        |

#### SUPPLEMENTAL CHANGES

##### Balance to Available Revenue

Expenditure authority is lowered in the Fair Account and the Livestock Nutrient Management Account to balance to available revenue. (Fair Account-Nonappropriated, Livestock Nutrient Management Account-Nonappropriated)

##### Apple Maggot Control

Apple maggot control procedures and inspections will be implemented at compost facilities in areas currently free of apple maggots. This ongoing funding will allow municipal solid waste from apple maggot quarantine areas to be safely processed at these facilities.



## NATURAL RESOURCES AND RECREATION

### Raw Milk Testing

Raw milk is one of the highest risk food products for sale in Washington, and the number of licensed raw milk facilities is growing. In the 2015-17 budget, one-time funding was provided for a lab technician to handle the growing workload. Without this funding, the laboratory will have to reduce or eliminate critical surveillance testing of raw milk products, putting consumers at greater risk of severe illness or death. This item provides funding on an ongoing basis.

### Asian Gypsy Moth Eradication

The Asian gypsy moth is an aggressive nonnative moth that feeds on most of the native trees of Washington, threatening the timber, nursery and Christmas tree industries of the state. If not eradicated, it could defoliate thousands of acres of forest and subject affected industries to costly restrictions on state exports. Forest defoliation would degrade environmental quality, increase the risk of wildfires, impact salmon habitat, harm recreation, reduce tourism, and limit the revenue potential of state trust lands. With this one-time funding, the Washington State Department of Agriculture will design and implement an eradication program for the Asian gypsy moth to take place in the spring of 2016 and spring of 2017. (General Fund-State, General Fund-Federal)

### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

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### Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

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### DES Central Services

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## **NATURAL RESOURCES AND RECREATION**

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)